

FIRE DEPARTMENT SUMMARY

The Fire Department protects life and property within the City of Houston and adjacent areas by providing fire protection and prevention, arson investigation, emergency medical services, and hazardous material incidents response.

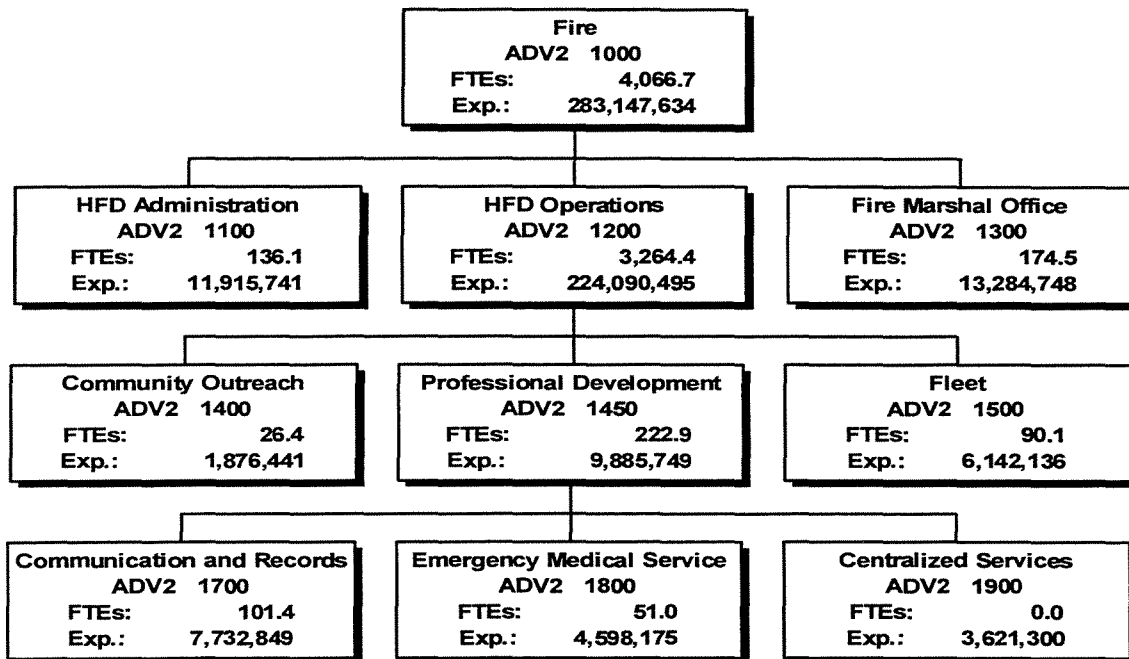
The mission of the department is achieved through nine operating divisions: Administration, Operations, Fire Marshal, Community Outreach, Professional Development, Fleet, Communications and Records, Emergency Medical Services (EMS), and Planning and Research.

The Fire Department's FY2003 Budget includes funding to maintain 4 person staffing on all engines and ladders, hire four new cadet classes, cover the annualized cost of FY2002 cadet classes, pay for Health Insurance increases due to contract increases and open Fire Station #99 at Bush Intercontinental Airport.

The Department's short-term goal is to continue providing high quality emergency services and maintaining 4 person staffing on all engine and ladders at all times. Four new cadet classes and budgeted overtime will assist in meeting these goals.

Long term goals are:

- Become an Insurance Service Organization (ISO) Class 1 department;
- Maintain accreditation by the Commission on Fire Accreditation International;
- Maintain excellent emergency services to the citizens of Houston;
- Maintain excellent services through an active quality assistance program in all areas;
- Assure that the department and city are prepared for any emergency that may occur by effective operations of the Houston Medical Strike Team, the Hazardous Material Response Team and the Technical Rescue Team.

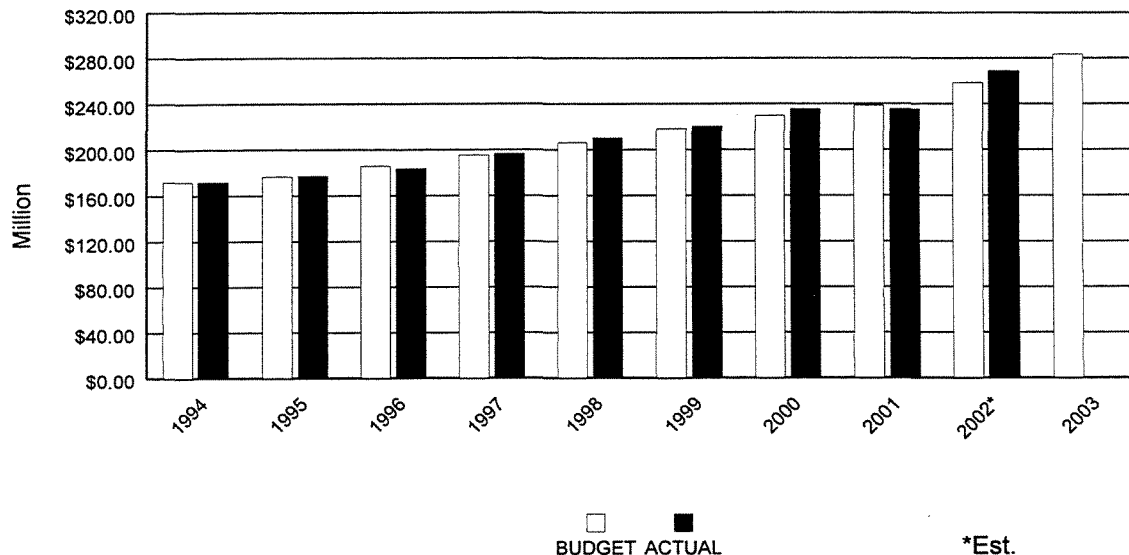


FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Fire Department					
Fund/Department No. : 100 / 12					
		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	220,421,322	239,548,462	254,033,928	268,286,272
	Supplies	8,278,025	8,897,563	8,539,500	8,095,046
	Other Services and Charges	6,623,132	9,843,300	5,919,635	6,716,316
	Equipment	52,374	60,800	110,800	45,000
	Non-Capital Equipment	17,154	21,286	30,477	5,000
	Total M & O Expenditures	235,392,007	258,371,411	268,634,340	283,147,634
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	235,392,007	258,371,411	268,634,340	283,147,634
Revenue Summary		27,444,365	33,796,749	30,371,277	33,394,350
Staffing Summary	Full-Time Equivalents - Civilian	348.4	367.2	291.8	323.7
	Full-Time Equivalents - Classified	3,233.8	3,350.5	3,311.6	3,558.7
	Full-Time Equivalents - Cadets	75.8	132.8	131.3	184.3
	Total	3,658.0	3,850.5	3,734.7	4,066.7
	Full-Time Equivalents-Overtime	70.3	196.1	305.0	354.2
Budget Highlights	o The FY2003 Budget includes the following enhancements:				
	o Four new cadet classes. o Overtime funding to assure 4 person staffing on fire apparatus. o Step Pay increases for classified employees. o Funding for annualized cost of FY2002 cadet classes. o Health Insurance increase of \$1.7 million to cover costs associated with the new Health Benefits contract. o Station #99 opening in October 2002 to provide additional service at Bush Intercontinental Airport.				

Fire Department Budget vs Actual Expenditures



FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Fire Fund/Department No. : 100 / 12	
Group Description	Group Objectives
1100 H F D Administration Provide administration and direction to the Houston Fire Department (HFD) including the Fire Chief's office, accounting and finance, human resource mgmt., recruiting, air pack repair, inventory management, staff services, procurement, payroll, safety and fitness.	Provide maximum efficiency, effectiveness and excellent service in fire suppression, fire prevention, and EMS by providing required medical supplies and small equipment repair, training, a pool of qualified, diverse recruits and administration to assure best service.
1200 H F D Operations Provide fire suppression, emergency medical service, aircraft fire rescue, heavy rescue and hazardous materials services assuring the protection of the citizens of Houston, the emergency responders, and environment during emergencies.	Respond to all emergency calls with a high level of efficiency and preparedness. Manage all emergency services to ensure the safety of all citizens and firefighters.
1300 Fire Marshal Office Enforce the Houston Fire Code through a vigorous fire safety inspection program and exhaustive investigation of all fires by apprehending persons responsible for arson crimes.	Provide an active program of inspections to assure compliance with the fire code and to enhance the safety of our citizens. To investigate and determine cause of fires of suspicious origin . If the fire is determined to be arson, apprehend/convict responsible person.
1400 Community Outreach Continue with the commitment to reduce the loss of life and property from fire by educating citizens on effective safety methods and installing smoke detectors, thus reducing the cost of fire protection.	Provide fire safety education programs to Houston residents including school children, businesses, and handicapped citizens. Provide smoke detectors to the economically disadvantaged. Provide counseling program for juveniles who have started fires.
1450 Professional Development The Fire Training Academy provides a continuous learning environment by providing innovative, quality training programs to the firefighters and cadets including fire tactics, driver training and other full range training that will assure quality service to the citizens	Provide the best fire fighting training to cadets and firefighters. Continue developing enhancements to the various HFD training programs to assure that Houston has the best trained firefighters in the country.
1500 Fleet Provide expert maintenance to HFD's vehicles and equipment to assure protection of firefighters and the public. Provide fleet management services to assure high quality and cost effectiveness.	Assure that the emergency vehicle fleet is available for service at all times. Provide preventive maintenance, major repair and fleet management service to the Fire Department.

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Fire									
Fund/Department No. : 100 / 12									
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Customer Service Surveys	2			2			2		
Safety Training Handouts	845			10,341			15,000		
Officer Devlp Program	1			1			0		
Career Days Attended	27			45			45		
Permits Issued	30,000			30,000			30,000		
		126.3	10,101,158		132.3	12,158,471		136.1	11,915,741
Fire responses	132,132			145,345			159,880		
EMS resp. - # of vehicles	378,671			451,719			496,891		
Avg response time - fire	8.4 mins			8.3 mins.			8.2 mins.		
Fires confined room origin	74%			75%			80%		
Special operation response	5,528			6,430			6,350		
		2,837.2	176,938,303		2,947.4	206,173,534		3,264.4	224,090,495
Total arson investigations	1,970			2,166			2,246		
Arson fires cleared	11.9%			13.6%			14.1%		
General inspections	7,345			15,000			15,000		
Re-inspections	7,705			1,200			1,200		
		182.8	11,346,373		173.0	13,407,886		174.5	13,284,748
Smoke Detectors installed	1,317			2,227			3,000		
Public Education Programs	4,917			6,153			5,000		
Juveniles Referral Program	230			250			260		
		28.1	1,710,078		27.0	2,314,997		26.4	1,876,441
In-service training hours	25,860			11,224			10,733		
Fire Fighters trained									
In-service	1,440			709			678		
Cadets Hired	191			375			340		
Cadets Graduated	163			190			350		
		128.2	5,477,839		171.9	8,534,309		222.9	9,885,749
Direct vs Indirect Labor	NA			75/25			75/25		
Operational Readiness Rate	95%			95%			95%		
Scheduled vs Unsch repairs	72/28			72/28			72/28		
Preventive Maintenance	NA			NA			85%		
		96.1	6,396,855		89.7	6,084,460		90.1	6,142,136

FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Fire Fund/Department No. : 100 / 12	
Group Description	Group Objectives
1600 Maintenance Not Applicable (Moved to Building Service Department)	Not Applicable (Moved to Building Service Department)
1700 Communications and Records Dispatch emergency equipment to all calls received through HEC. Maintain all communication and computer equipment to assure the availability of clear communications during dispatch, fire ground communication, and telemetry. Maintain all computer networks and PC's.	Provide superior communication through effective maintenance of communication equipment. Provide all system support to HFD. Dispatch apparatus within two minutes of receiving a 9-1-1 call.
1800 Emergency Medical Service Provide high quality medical direction and expert pre-hospital medical care to the public through the efficient administration and supervision of the EMS program, and the coordination of paramedic, EMT, and first responder training, and telemetry.	Provide timely and efficient delivery of out-of-hospital patient care, maintain on-line medical supervision and control, and ensure the quality of the Medical Priority Dispatch System. Monitor patient interaction and ensure strict compliance with medical protocols.
1900 Centralized Services Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, equipment/software maintenance.	Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Fire							
Fund/Department No.		: 100 / 12							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Backlog of repair tickets	1,300			NA			NA		
Completed repair tickets	85%			NA			NA		
Outstanding repair tickets	65%			NA			NA		
		44.5	3,358,263		0.0	0		0.0	0
Emergency calls answered	402,578			410,065			416,077		
Fire incidents	48,145			50,989			51,644		
EMS incidents	210,700			206,396			210,700		
Calls dispatched 2 min. or less	60%			60%			70%		
		128.4	9,437,736		123.3	8,850,972		101.4	7,732,849
Patients transported	145,964			151,249			155,787		
Ambulance responses	230,297			244,914			259,609		
Critical call avg resp BLS	8.9 min			9.0 min			9.0 mn		
Critical call avg resp ALS	11.6 min			11.5 min			11.5 min		
All calls avg resp 1st uni	8.6 min			8.5 min			8.4 min		
		86.6	4,307,458		70.1	7,082,411		51.0	4,598,175
NA		0.0	6,317,944		0.0	4,027,300		0.0	3,621,300

FISCAL YEAR 2003 BUDGET

Department Group Summary							
Fund Name : General Fund							
Department Name : Fire							
Fund/Department No. : 100 / 12							
Group	Group Name	FY2001 FTEs	FY2001 Actual Costs \$	FY2002 Estimate FTEs	FY2002 Estimate Costs \$	FY2003 Budget FTEs	FY2003 Budget Costs \$
1100	H F D Administration						
	Civilian	111.6		106.4		116.1	
	Classified	14.7		25.9		20.0	
	Cadets	0.0		0.0		0.0	
	Total	126.3	10,101,158	132.3	12,158,471	136.1	11,915,741
1200	H F D Operations						
	Civilian	3.5		4.0		5.7	
	Classified	2,833.6		2,943.4		3,257.7	
	Cadets	0.0		0.0		1.0	
	Total	2,837.2	176,938,303	2,947.4	206,173,534	3,264.4	224,090,495
1300	Fire Marshal Office						
	Civilian	13.2		14.0		13.2	
	Classified	169.6		159.0		161.2	
	Cadets	0.0		0.0		0.0	
	Total	182.8	11,346,373	173.0	13,407,886	174.5	13,284,748
1400	Community Outreach						
	Civilian	6.9		8.1		9.9	
	Classified	21.2		19.0		16.5	
	Cadets	0.0		0.0		0.0	
	Total	28.1	1,710,078	27.0	2,314,997	26.4	1,876,441
1450	Professional Development						
	Civilian	6.0		4.7		3.5	
	Classified	46.4		36.0		36.0	
	Cadets	75.8		131.2		183.3	
	Total	128.2	5,477,839	171.9	8,534,309	222.9	9,885,749
1500	Fleet						
	Civilian	94.9		87.2		90.1	
	Classified	1.2		2.5		0.0	
	Cadets	0.0		0.1		0.0	
	Total	96.1	6,396,855	89.7	6,084,460	90.1	6,142,136
1600	Maintenance						
	Civilian	44.5		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	44.5	3,358,263	0.0	0	0.0	0

FISCAL YEAR 2003 BUDGET

Department Group Summary							
Fund Name : General Fund							
Department Name : Fire							
Fund/Department No. : 100 / 12							
Group	Group Name	FY2001 Actual FTEs	FY2001 Actual Costs \$	FY2002 Estimate FTEs	FY2002 Estimate Costs \$	FY2003 Budget FTEs	FY2003 Budget Costs \$
1700	Communications and Records						
	Civilian	42.2		39.7		48.2	
	Classified	86.2		83.6		53.2	
	Cadets	0.0		0.0		0.0	
	Total	128.4	9,437,736	123.3	8,850,972	101.4	7,732,849
1800	Emergency Medical Service						
	Civilian	25.7		27.8		37.0	
	Classified	60.9		42.3		14.0	
	Cadets	0.0		0.0		0.0	
	Total	86.6	4,307,458	70.1	7,082,411	51.0	4,598,175
1900	Centralized Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	0.0	6,317,944	0.0	4,027,300	0.0	3,621,300
	Grand Total						
	Civilian	348.4		291.8		323.7	
	Classified	3,233.8		3,311.6		3,558.7	
	Cadets	75.8		131.3		184.3	
	Grand Total	3,658.0	235,392,007	3,734.7	268,634,340	4,066.7	283,147,634

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Fire
 Fund / Department No. : 100 / 12

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
7	ACCOUNT CLERK	3411	10
1	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT SUPERVISOR	3426	24
3	ACCOUNTING SERVICE SUPERVISOR	3427	17
8	ADMINISTRATION MANAGER	3029	26
5	ADMINISTRATION SUPERVISOR	3035	22
9	ADMINISTRATIVE AIDE	3011	10
19	ADMINISTRATIVE ASSISTANT	3022	17
5	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
7	ADMINISTRATIVE SPECIALIST	3025	20
1	ARSON INVESTIGATOR	1042	NA
5	ASSISTANT ARSON INVESTIGATOR	1043	NA
1	ASSISTANT CITY ATTORNEY II	6032	24
2	ASSISTANT CITY ATTORNEY III	6034	27
3	ASSISTANT COMMUNICATIONS SUPERVISOR	4485	21
4	ASSISTANT DIRECTOR(EXE LEV)	3062	32
4	ASSISTANT EMS PHYSICIAN DIRECTOR,MD	6567	29
11	ASSISTANT FIRE CHIEF	1021	NA
1	ASSISTANT FIRE MARSHAL	1041	NA
4	ASSISTANT SHOP MANAGER	5781	20
2	ASSISTANT SPECIFICATION ANALYST	3672	24
1	ASSOCIATE EMS PHYSICIAN DIRECTOR,MD	6566	30
1	AUDITOR III	3514	21
2	BUYER	3631	16
417	CAPTAIN	1031	NA
7	CHIEF INSPECTOR-FIRE	1047	NA
6	CLERK TYPIST	4911	06
1	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNICATIONS TECHNICIAN SUPERVISOR	4486	25
3	COMMUNITY LIAISON	6412	18
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER I	3861	15
2	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
2	DATA BASE ADMINISTRATOR	4461	25
12	DATA ENTRY OPEARTOR	4311	08
1	DEPUTY ASSISTANT DIRECTOR (EXE LEV)	3063	30
4	DEPUTY CHIEF-FIRE	1022	NA
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
1	DISTRICT CHIEF(TRAINING OFFICER)-FIRE	1024	NA
102	DISTRICT CHIEF-FIRE	1023	NA
1	DIVISION MANAGER	3030	29
1	EMS ADMINISTRATOR	6565	27
1	EMS NURSE EDUCATOR	6551	20
1	EMS PHYSICIAN DIRECTOR,MD(EXE LEV)	6568	37
974	ENGINEER/OPERATOR	1032	NA
3	EQUIPMENT OPERATOR I	5311	08
1	EVENT COORDINATOR	9612	19
6	EXECUTIVE SECRETARY	4922	15
1	FINANCIAL ANALSYT IV	3564	25
1	FINANCIAL ANALYST II	3562	18

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Fire
 Fund / Department No. : 100 / 12

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	FINANCIAL ANALYST III	3563	21
1	FIRE ADMINISTRATOR	6611	30
20	FIRE ALARM DISPATCHER	1037	NA
6	FIRE ALARM DISPATCHER CHIEF	1025	NA
1	FIRE CHIEF	6601	37
1,828	FIRE FIGHTER	1033	NA
380	FIRE FIGHTER TRAINEE	6621	9
319	FIRE FIGHTER, PROBATIONARY	1034	NA
1	FIRE MARSHAL	1040	NA
1	GIS ANALYST	4435	20
1	HUMAN RESOURCES ASSISTANT	4014	13
2	HUMAN RESOURCES MANAGER	4026	27
2	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
2	INFORMATION SYSTEM ADMINISTRATOR (EXE LEV)	4471	30
100	INSPECTOR-FIRE	1048	NA
54	INVESTIGATOR-FIRE	0470	NA
20	JUNIOR FIRE ALARM DISPATCHER	1029	NA
1	LAN SPECIALIST	4387	26
1	LEGAL ASSISTANT II	6023	13
1	MACHINIST	5285	14
7	MAINTENANCE MECHANIC III	5273	14
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST II	3083	18
1	MANAGEMENT ANALYST III	3084	21
4	MANAGEMENT ANALYST IV	3085	25
1	MASTER MECHANIC-FIRE	1290	NA
3	MECHANIC HELPER	5461	05
4	MECHANIC I	5462	11
8	MECHANIC II	5463	15
37	MECHANIC III	5464	19
2	MECHANIC-FIRE	1296	NA
4	MICROCOMPUTER ANALYST	4671	20
6	OFFICE SUPERVISOR	5021	17
4	PAYROLL CLERK	3711	09
1	PHOTOGRAPHER	8732	14
1	PHYSICAL EDUCATION INSTRUCTOR	6468	13
1	PROCUREMENT SPECIALIST	3633	24
1	PROGRAMMER ANALYST II	4522	18
3	PROGRAMMER ANALYST III	4523	21
1	PROGRAMMER ANALYST IV	4524	24
1	PUBLIC INFORMATION OFFICER (EXE LEV)	8743	24
5	RECEPTIONIST	4821	07
1	RECORDS SUPERVISOR	5042	18
2	REGULATORY COMPLIANCE COORDINATOR	3075	17
2	SAFETY REPRESENTATIVE	4172	19
2	SECRETARY	4920	09
2	SEMI-SKILLED LABORER	5134	06
7	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	20
1	SENIOR ASSISTANT CITY ATTORNEY I	6041	30
2	SENIOR BUYER	3632	22

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
 Department Name : : Fire
 Fund / Department No. : 100 / 12

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
175	SENIOR CAPTAIN	1030	NA
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
18	SENIOR COMMUNICATIONS TECHNICIAN	4482	19
1	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR FIXED ASSET SPECIALIST	3624	17
1	SENIOR GIS TECHNICIAN	4432	17
10	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
14	SENIOR INSPECTOR-FIRE	1027	NA
8	SENIOR INVESTIGATOR-FIRE	1044	NA
1	SENIOR MICROCOMPUTER ANALYST	4672	23
3	SENIOR PAYROLL CLERK	3712	13
5	SENIOR SECRETARY	4921	12
5	SENIOR SERVICE CLERK	4853	12
21	SENIOR STOREKEEPER	3612	12
4	SENIOR TRAINER	4213	21
5	SERVICE CLERK	4852	09
7	SHOP MANAGER	5782	23
2	SHOP SUPERVISOR	1291	NA
1	STAFF ANALYST	3041	26
1	STATISTICAL ANALYST II	3262	15
7	STOREKEEPER	3611	08
4	STOREROOM SUPERVISOR	3613	16
1	SYSTEMS CONSULTANT	4565	26
1	TELECOMMUNICATIONS SPECIALIST	4421	18
1	TRAINER	4211	17
<hr/> 4,822.0	Total Positions		
<hr/> 755.3	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 4,066.7	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Fire
Fund/Department No. : 100 / 12

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	11,766,298	12,124,000	10,675,214	10,889,916
1105	Salary-Part Time-Civilian	42,773	25,087	37,105	0
1110	Premium Pay-Civilian	6,072	11,000	4,574	4,700
1113	Bilingual Pay-Civilian	17,051	17,100	13,662	12,075
1120	Overtime-Civilian	293,908	313,174	449,946	1,259,909
1130	Termination Pay-Civilian	64,689	36,500	247,134	184,050
1135	Pension-Civilian	1,187,569	1,216,051	1,067,521	1,089,001
1140	Social Security-Civilian	1,061,336	1,156,265	1,166,806	1,302,499
1145	Health/Life Ins Active Civilian	1,202,653	1,663,740	1,399,821	1,682,063
1160	Trainees for Classified Srvc	2,006,158	3,417,899	3,532,436	4,858,026
1200	Salary-Base Pay-Classified	143,563,418	147,492,041	149,730,114	154,597,356
1205	Salary-Assign Pay-Classified	2,830,360	3,213,672	3,142,778	3,142,500
1210	Sal-Educ/Incen Pay-Classified	3,353,750	3,292,500	3,382,839	3,383,325
1211	Extraboard	(2,154)	5,134,788	0	0
1213	Bilingual Pay-Classified	510,143	500,000	519,841	522,400
1215	Temporary Higher Class Pay	1,565,130	1,405,600	1,143,728	1,166,950
1230	Overtime-Classified	3,524,174	5,069,013	22,549,016	24,468,340
1231	Overtime-Cls Med Mgmt Conf	152,635	157,008	157,008	157,000
1240	Termination Pay-Classified	4,411,091	4,376,324	4,260,231	4,370,000
1250	Pension-Fire	24,027,382	25,514,829	27,816,300	28,842,864
1260	Social Security-Classified	637,713	999,287	849,944	1,410,018
1265	Health/Life Ins Act Classified	13,109,762	17,059,415	16,583,037	19,709,085
1270	Clothing Allowance-Classified	21,700	23,100	21,200	22,000
1405	Workers Compensation-Civilian	281,781	169,400	111,491	108,801
1410	Workers Comp-Classified	4,773,380	4,998,778	4,999,113	4,948,450
1415	Unemployment Claims	17,264	27,062	18,550	18,700
1420	Long Term Disability	(4,714)	134,829	154,519	136,244
Total Personnel Services		220,421,322	239,548,462	254,033,928	268,286,272
2130	Chem, Gases & Spec Fluids	81,433	114,991	97,011	113,557
2135	Cleaning and Sanitary Supplies	80,979	113,548	100,919	102,600
2200	Construction Materials	71,112	75,900	23,662	18,880
2205	Electrical Hardware & Parts	419,428	384,294	333,644	384,650
2210	Mechanical Hardware & Parts	85,858	76,336	15,986	17,050
2211	Meters, Hydrants & Plumb Supplies	34,951	74,554	26,256	22,350
2300	Audio-Visual Supplies	15,158	59,303	31,386	42,393
2305	Computer Supplies	46,089	123,022	139,903	130,039
2306	Paper & Printing Supplies	14,121	38,248	48,811	60,250
2315	Publications & Printed Materials	50,006	66,073	45,304	56,001
2323	Postage	14,149	35,700	35,277	30,300
2325	Miscellaneous Office Supplies	304,564	189,338	274,669	245,625
2405	Drugs & Medical Chemicals	62,198	170,000	187,626	160,000
2412	Medical & Surgical Supplies	1,756,404	2,000,000	1,798,132	1,809,332
2415	Small Tech & Scientific Equip	84,829	37,550	12,645	20,886
2600	Fuel	1,892,635	1,700,000	1,652,500	1,700,000
2605	Vehicle Repair & Maint Suppl	1,419,372	1,340,200	1,333,598	1,359,431
2701	Clothing	849,084	1,479,061	1,476,935	934,066
2702	Food Supplies	7,623	7,940	10,200	6,500

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Fire
Fund/Department No. : 100 / 12

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
2703	Weapons, Munitions & Supplies	0	2,000	2,000	2,000
2709	Small Tools & Minor Equipment	514,951	500,000	489,565	519,266
2738	Miscellaneous Parts & Supplies	473,081	309,505	403,471	359,870
Total Supplies		8,278,025	8,897,563	8,539,500	8,095,046
3100	Janitorial Services	67,334	85,402	14,700	15,000
3105	Security Services	140,491	145,000	0	0
3107	Temporary Personnel Services	104,032	70,000	69,200	15,000
3205	Insurance Fees	2,688	4,500	2,200	2,500
3305	Advertising Services	4,032	60,000	6,000	50,000
3307	Architectural Services	143,994	30,000	0	0
3315	Engineering Service	14,500	15,000	0	0
3321	Computer Info/Contracting Srvc	0	6,200	500	6,200
3325	Medical, Dental & Lab Services	65,517	87,550	109,797	116,560
3329	Class C.S. Arbitration Accrual	13,667	2,000	3,909	2,500
3330	Legal Services	0	1,000	0	1,000
3335	Management Consulting Services	79,897	133,000	125,000	136,000
3344	Photographic Services	225	1,750	600	1,000
3345	Miscellaneous Support Services	62,355	994,519	609,900	1,032,995
3400	Real Estate Lease/Office Rental	462,419	844,000	0	0
3405	Vehicle/Equipment Rental/Lease	5,790	6,500	6,006	6,000
3409	Office Equipment Rental	70,396	50,000	60,000	50,000
3420	Other Rental	133,252	132,950	136,600	145,949
3500	Electricity	1,386,105	1,598,619	0	0
3505	Natural Gas	434,169	299,889	0	0
3510	Telephone	1,227,115	1,200,125	1,201,325	1,200,000
3515	Communication Lines	192,061	200,000	516,000	200,000
3525	Refuse Disposal	105,099	112,891	32,142	66,200
3530	Water	1,934	3,750	0	0
3539	Sewer	162,419	160,000	0	0
3600	Building Maintenance Services	428,003	323,000	44,790	26,000
3605	Land and Grounds Maintenance	33,097	32,400	0	750
3615	Computer Eq/Software Maint Svc	528,148	430,500	380,100	380,000
3616	Communications Equip Services	19,437	26,200	15,177	111,700
3625	Office Equipment Services	7,717	10,550	13,805	10,050
3626	Vehicle & Motor Equip Services	435,269	500,000	400,000	500,000
3635	Other Equipment Services	133,891	126,834	43,979	45,539
3725	IntFd Electrical Maintenance	2,220	1,800	0	0
3794	Print Shop Services	4,832	9,000	5,052	6,600
3799	Mail/Delivery Services	164	2,450	400	2,900
3805	Printing & Reproduction Srvcs	48,201	89,308	46,583	68,230
3812	Structural Construction Work Services	92	2,000	0	0
3813	Other Construction Work Services	0	1,400	0	0
3823	Contracts/Sponsorships	176,175	176,175	167,593	167,593
3825	Criminal Intelligence Services	5	500	500	500
3830	State/Federal Inspection Fees	15,379	14,800	13,735	26,500
3840	Assessments-Other Govts	74,082	72,500	72,800	96,720
3865	Third Party Collection Fees	3,525	0	0	100

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Fire
Fund/Department No. : 100 / 12

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3890	Cashier Shortages	0	100	100	100
3895	Misc Other Services & Charges	(859,786)	663,438	727,189	658,400
3900	Education & Training	500,976	849,936	894,280	1,307,848
3905	Membership & Professional Fees	52,218	72,237	54,104	100,455
3910	Travel-Training Related	83,122	132,960	101,196	96,092
3950	Travel-Non-training Related	54,990	56,600	43,256	60,250
3970	Freight Charges	1,884	3,667	1,117	2,785
3995	Interest Chgs Past Due Accts	0	300	0	300
Total Other Services and Charges		6,623,132	9,843,300	5,919,635	6,716,316
4405	Shop Tools & Equipment	2,450	0	0	0
4430	Microcomputer Equipment	1,030	0	0	0
4455	Other Communications Equipment	0	0	50,000	0
4458	Laboratory & Testing Equipment	1,840	0	0	0
4491	Fire & Rescue Equipment	47,054	60,800	60,800	45,000
Total Equipment		52,374	60,800	110,800	45,000
4810	Non-Capital Office Furniture & Equip	4,990	5,000	11,891	5,000
4820	Non-Capital Computer Equipment	7,866	0	2,300	0
4845	Non-Capital Machinery & Equipment	2,841	0	0	0
4860	Non-Capital - Other	1,457	16,286	16,286	0
Total Non-Capital Equipment		17,154	21,286	30,477	5,000
Grand Total Expenditures		235,392,007	258,371,411	268,634,340	283,147,634